

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT (SUMMARY 1BCU=6DU)							
SALARIES & WAGES							
				4,229,468		3,468,925	Overtime Compensated* 3,418,925
				35,369,830		34,620,608	All Other Salaries & Wages 34,837,149
0001	5450	R999	006000	39,599,298		38,089,533	NET SALARIES & WAGES TOTAL* 38,256,074
					1,654		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,643
					778.29		O&M FTE'S 762.83
					118.68		NON-O&M FTE'S 122.64
0001	5450	R999	006100	16,581,673		15,997,604	ESTIMATED EMPLOYEE FRINGE BENEFITS* 16,067,551 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	5450	R999	630100	84,971		104,000	General Office Expense 100,000
0001	5450	R999	630500	2,634,971		2,785,000	Tools & Machinery Parts 2,825,000
0001	5450	R999	631000	351,615		415,000	Construction Supplies 410,000
0001	5450	R999	631500	5,485,717		5,295,500	Energy 5,855,460
0001	5450	R999	632000	2,834,083		2,018,600	Other Operating Supplies 2,113,530
0001	5450	R999	632500	21,512		20,000	Facility Rental 20,000
0001	5450	R999	633000	585,026		360,000	Vehicle Rental 412,000
0001	5450	R999	633500	100,759		76,000	Non-Vehicle Equipment Rental 94,000
0001	5450	R999	634000	166,898		95,000	Professional Services 90,000
0001	5450	R999	634500	104,420		177,000	Information Technology Services 177,000
0001	5450	R999	635000	2,137,748		1,622,000	Property Services 1,460,300
0001	5450	R999	635500	390,542		588,000	Infrastructure Services 223,000
0001	5450	R999	636000	827,898		700,000	Vehicle Repair Services 750,000
0001	5450	R999	636500	8,963,686		9,393,400	Other Operating Services 9,935,820
0001	5450	R999	637000				Loans and Grants
0001	5450	R999	637501	467,159		310,000	Reimburse Other Departments 465,000
0001	5450	R999	006300	25,157,005		23,959,500	OPERATING EXPENDITURES TOTAL* 24,931,110
0001	5450	R999	006800	1,418,402		1,726,380	EQUIPMENT PURCHASES TOTAL* 1,498,880
						9,000	SPECIAL FUNDS TOTAL 12,000
DPW-OPERATIONS DIVISION BUDGETARY CONTROL UNIT TOTAL (1BCU=6DU)							
				82,756,378		79,782,017	80,765,615

*Appropriation Control Account

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
DPW - OPERATIONS DIVISION										
ADMINISTRATION SECTION										
SALARIES & WAGES										
					1	138,095	Operations Division Director (X)(Y)	18	1	138,095
					1	83,861	Administrative Services Manager (X)	11	1	87,445
GENERAL OFFICE										
					2	85,635	Program Assistant II	530	2	88,300
					1	41,715	Program Assistant I	460	1	41,715
					2	73,241	Accounting Assistant II	445	2	75,063
					7	422,547	Total Before Adjustments		7	430,618
				2,959		10,000	Salary & Wage Rate Change			
						(7,500)	Overtime Compensated			10,000
							Personnel Cost Adjustment			(7,500)
							Other			
					7	425,047	Gross Salaries & Wages Total		7	433,118
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5451	R999	006000	456,734	7	425,047	NET SALARIES & WAGES TOTAL		7	433,118
					7.00		O&M FTE'S		7.00	
							NON-O&M FTE'S			
(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	5451	R999	006100	184,239		178,520	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			181,910
OPERATING EXPENDITURES										
0001	5451	R999	630100			10,000	General Office Expense			10,000
0001	5451	R999	630500				Tools & Machinery Parts			
0001	5451	R999	631000				Construction Supplies			
0001	5451	R999	631500				Energy			
0001	5451	R999	632000	50			Other Operating Supplies			
0001	5451	R999	632500				Facility Rental			
0001	5451	R999	633000	87			Vehicle Rental			
0001	5451	R999	633500				Non-Vehicle Equipment Rental			
0001	5451	R999	634000	28,467		35,000	Professional Services			35,000
0001	5451	R999	634500	4,530		10,000	Information Technology Services			10,000
0001	5451	R999	635000				Property Services			
0001	5451	R999	635500				Infrastructure Services			
0001	5451	R999	636000				Vehicle Repair Services			
0001	5451	R999	636500	1,491		10,000	Other Operating Services			10,000
0001	5451	R999	637000				Loans and Grants			
0001	5451	R999	637501				Reimburse Other Departments			
0001	5451	R999	006300	34,625		65,000	OPERATING EXPENDITURES TOTAL			65,000

ACCOUNT NUMBER				2005		2006			2007	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-OPERATIONS DIVISION			
				675,598		668,567	ADMINISTRATION SECTION TOTAL			680,028

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					24		Total Auxiliary		24	
					147	5,576,091	Total Before Adjustments		141	5,369,170
				450,904		337,000	Salary & Wage Rate Change			
						(130,000)	Overtime Compensated			337,000
						35,000	Personnel Cost Adjustment			(130,000)
							Other			35,000
					147	5,818,091	Gross Salaries & Wages Total		141	5,611,170
						(787,856)	Reimbursable Services Deduction			(780,000)
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	5452	R999	006000	5,176,855	147	5,030,235	NET SALARIES & WAGES TOTAL		141	4,831,170
					109.00		O&M FTE'S		103.00	
					14.00		NON-O&M FTE'S		14.00	
							(A) One position to be hard red-circled at Step 4 of Pay Range 445.			
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee code of Ordinances Chapter 303 - Code of Ethics.			
0001	5452	R999	006100	2,207,047		2,112,699	ESTIMATED EMPLOYEE FRINGE BENEFITS			2,029,091
							(Involves Revenue Offset-No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	5452	R999	630100	29,044		30,000	General Office Expense			30,000
0001	5452	R999	630500	2,516,007		2,590,000	Tools & Machinery Parts			2,625,000
0001	5452	R999	631000	32,558		45,000	Construction Supplies			45,000
0001	5452	R999	631500	93,876		85,000	Energy			100,000
0001	5452	R999	632000	78,618		80,000	Other Operating Supplies			80,000
0001	5452	R999	632500	400			Facility Rental			
0001	5452	R999	633000	405			Vehicle Rental			
0001	5452	R999	633500	39,029		40,000	Non-Vehicle Equipment Rental			41,000
0001	5452	R999	634000	17,922			Professional Services			
0001	5452	R999	634500	48,128		65,000	Information Technology Services			65,000
0001	5452	R999	635000	81,587		100,000	Property Services			90,000
0001	5452	R999	635500				Infrastructure Services			
0001	5452	R999	636000	824,888		700,000	Vehicle Repair Services			750,000
0001	5452	R999	636500	15,067		25,000	Other Operating Services			25,000
0001	5452	R999	637000				Loans and Grants			
0001	5452	R999	637501	38,620			Reimburse Other Departments			40,000
0001	5452	R999	006300	3,816,149		3,760,000	OPERATING EXPENDITURES TOTAL			3,891,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					1	30,000	Chipper, Brush			

ACCOUNT NUMBER				2005	2006			PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
					1	2,000	Compactor, Vibratory			
							Car, Compact			
					1	7,000	Plows, 12ft			
					1	14,000	Roller, Vibratory		2	4,000
					1	25,000	Sealant Melter			
					1	38,000	Stump Cutter			
					2	30,000	Tar Kettle			
					1	7,000	Trailer, construction equipment			
					2	70,000	Truck, Dump, 2 yd		1	39,000
					2	94,000	Truck, Dump, 2 yd w compressor			
							Truck, Pickup, 4400 lb 4x2		4	60,000
					1	27,000	Endloader, skid steer w/trailer			
							Truck, Pickup, 8600 lb 4x2			
							Truck, Pickup, 9200lb w/plow		1	30,000
					1	39,000	Forklift, 9000 lb			
					2	70,000	Truck, Platform, Compressor			
							Truck, Van, Cargo, 8600 lb		1	29,000
							Truck, Van, Cargo, 9500 lb		2	48,000
					30	39,000	Computer Hardware		15	19,500
					1	5,000	Engine Diagnostic Analyzer		1	5,000
					1	5,000	Scanner		1	5,000
					2	14,000	Vehicle Lift Rack		2	14,000
					51	516,000	Subtotal - Replacement Equipment		30	253,500
0001	5452	R999	006800	280,300	51	516,000	EQUIPMENT PURCHASES TOTAL		30	253,500
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
DPW-OPERATIONS DIVISION-										
				11,480,351		11,418,934	FLEET SERVICES SECTION TOTAL			11,004,761

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTION							
SALARIES & WAGES							
					1	81,453	Operations & Dispatch Manager 9 1 85,751
					1	68,867	Equip. Operations & Training Manager 6 1 70,808
					2	122,082	Equipment Operations Supervisor I 4 2 124,644
					2	103,556	Driver Training Instructor 270 2 103,556
					3	121,375	Communication Assistant IV 455 3 121,375
					2	77,190	Communication Assistant III 445 2 77,190
					5	199,130	Garage Custodian 240 4 160,130
					3	164,481	Crane Operator 962 3 164,481
					14	587,616	Tractor,Bulldozer,Endloader or Grad Oper. 960 14 587,616
					6	365,790	Tractor Operator (Under 40HP) 956 6 365,790
					6	328,973	Grad All Operator 962 6 328,973
					72	3,007,664	Operations Driver/Worker 750 72 3,267,480
AUXILIARY POSITIONS							
					1		Equipment Operations Supervisor II 6 1
					1		Equipment Operations Supervisor I 4 1
					10		Tractor,Bulldozer,Endloader,or Grad Oper. 960 10
					4		Driver Training Instructor 270 4
					25		City Laborer (Regular) 220 25
					3		Garage Custodian 240 3
					3		Crane Operator 962 3
					3		Grad All Operator 962 3
					10		Tractor Operator (Under 40 HP) 956 10
					46		Truck Driver (Winter Relief) 943 46
					9		Equipment Operator (Winter Relief) 944 9
					3		Equipment Operator Supv. (Winter Relief) 945 3
					3		Clerk Dispatcher II 455 3
					200		Snow Driver 955 200
					40		Snow Operator Light 957 40
					30		Snow Operator Heavy 961 30
					50		Operations Driver/Worker 750 50
					441	101,295	Total Auxiliary 441 101,295
					558	5,329,472	Total Before Adjustments 557 5,559,089
							Salary & Wage Rate Change
				1,630,520		1,036,285	Overtime Compensated 986,285
						(234,550)	Personnel Cost Adjustment (234,550)
						35,000	Other 35,000
					558	6,166,207	Gross Salaries & Wages Total 557 6,345,824
						(37,812)	Reimbursable Services Deduction (37,812)
							Capital Improvements Deduction
						(113,350)	Grants & Aids Deduction (113,350)
0001	5453	R999	006000	6,828,077	558	6,015,045	NET SALARIES & WAGES TOTAL 557 6,194,662
					113.05		O&M FTE'S 112.05
					3.20		NON-O&M FTE'S 3.20
0001	5453	R999	006100	2,748,760		2,526,319	ESTIMATED EMPLOYEE FRINGE BENEFITS 2,601,758
(Involves Revenue Offset-No Transfers from this Account)							

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
OPERATING EXPENDITURES							
0001	5453	R999	630100	4,867		5,500	General Office Expense 5,000
0001	5453	R999	630500	65			Tools & Machinery Parts
0001	5453	R999	631000	722			Construction Supplies
0001	5453	R999	631500	3,432,630		3,220,000	Energy 3,619,460
0001	5453	R999	632000	10,254		15,000	Other Operating Supplies 15,000
0001	5453	R999	632500				Facility Rental
0001	5453	R999	633000	549,682		350,000	Vehicle Rental 400,000
0001	5453	R999	633500	36,368		16,000	Non-Vehicle Equipment Rental 30,000
0001	5453	R999	634000	10,415			Professional Services
0001	5453	R999	634500	10,768		20,000	Information Technology Services 20,000
0001	5453	R999	635000	35,941		15,000	Property Services 20,000
0001	5453	R999	635500				Infrastructure Services
0001	5453	R999	636000	2,947			Vehicle Repair Services
0001	5453	R999	636500	15,836		20,000	Other Operating Services 20,000
0001	5453	R999	637000				Loans and Grants
0001	5453	R999	637501	42,534		35,000	Reimburse Other Departments 35,000
0001	5453	R999	006300	4,153,029		3,696,500	OPERATING EXPENDITURES TOTAL 4,164,460
EQUIPMENT PURCHASES							
Additional Equipment							
Other Previous Experience							
Subtotal - Additional Equipment							
Replacement Equipment							
Subtotal - Replacement Equipment							
0001	5453	R999	006800	1,579			EQUIPMENT PURCHASES TOTAL
SPECIAL FUNDS							
SPECIAL FUNDS TOTAL							
				13,731,445		12,237,864	DPW-OPERATIONS DIVISION-FLEET OPERATIONS/DISPATCH SECTION TOTAL 12,960,880

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS		RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION-FACILITIES							
DEVELOPMENT & MANAGEMENT SECTION							
SALARIES & WAGES							
				1	125,252	Buildings & Fleet Superintendent (X)(Y)	16 1 127,883
GENERAL OFFICE							
				1	44,267	Program Assistant II	530 1 44,267
				1	54,173	Network Analyst Associate	598 1 56,718
INFORMATION & SECURITY							
				1	62,610	Security Manager	6 1 65,906
				5	192,370	Communications Assistant IV	455 5 192,370
AUXILIARY POSITIONS							
				3		Communications Assistant IV	455 3
				1		Program Assistant I	460 1
				1		Program Assistant II	530 1
				1		Security Guard	325 1
				1		Network Analyst Associate	598 1
				7		AUXILIARY PERSONNEL	7
OPERATIONS AND MAINT. UNIT							
				1	110,255	Facilities Manager (X)(Y)	14 1 112,571
CUSTODIAL SERVICES							
				1	69,352	Building Services Manager (X)	6 1 70,809
				1	50,000	Area Maintenance Supervisor	4
						Building Services Supervisor II	4 1 52,340
				4	151,820	Custodial Worker III	230 4 151,820
				22	808,852	Custodial Worker II/City Laborer	215 22 808,852
MECHANICAL SERVICES							
				1	79,498	Operations & Maintenance Manager	10 1 83,095
				1	69,649	Facilities Maintenance Coordinator (X)	627 1 69,649
				1	69,649	Facilities Construction Project Coord.(X)	627 1 69,649
				1	49,258	Engineering Tech IV	620 1 49,258
				1	73,406	Facilities Control Specialist	599 1 73,406
				2	93,094	Maintenance Technician III	268 2 93,094
				6	265,950	Maintenance Technician II	258 6 265,950
ELECTRICAL SERVICES							
				2	168,241	Electrical Services Supervisor II (X)	10 2 174,094
				22	1,135,484	Electrical Mechanic	978 21 1,171,856
				4	152,008	Electrical Worker	974 4 171,059
				2	75,910	Laborer/Electrical Services	230 2 75,910
				1	38,474	Accounting Assistant II	445 1 37,474
				1	40,804	Special Laborer E.S.	245 1 40,804
CONSTRUCTION & REPAIRS							
				1	55,848	Carpenter Supervisor	991 1 59,738
				11	526,702	Carpenter	986 11 572,229
				2	96,158	Painter Leadworker, House	983 2 104,250
				3	135,471	Painter	981 2 97,968
				3	164,424	Bricklayer, Buildings	989 3 176,093

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
				192,287		281,375	Overtime Compensated		281,375
						(115,000)	Personnel Cost Adjustment		(115,000)
						35,000	Other		35,000
					168	6,292,664	Gross Salaries & Wages Total		165 6,362,979
						(1,007,887)	Reimbursable Services Deduction		(1,045,784)
						(1,513,486)	Capital Improvements Deduction		(1,516,359)
							Grants & Aids Deduction		
0001	5455	R999	006000	3,932,662	168	3,771,291	NET SALARIES & WAGES TOTAL		165 3,800,836
					77.52		O&M FTE'S		75.52
					44.48		NON-O&M FTE'S		43.48
							(X) Private Automobile allowance may be paid pursuant to section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	5455	R999	006100	1,651,295		1,583,942	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,596,351
							(Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	5455	R999	630100	13,742		27,000	General Office Expense		20,000
0001	5455	R999	630500	30,977		20,000	Tools & Machinery Parts		20,000
0001	5455	R999	631000	253,446		305,000	Construction Supplies		300,000
0001	5455	R999	631500	1,949,196		1,980,000	Energy		2,125,000
0001	5455	R999	632000	176,582		170,000	Other Operating Supplies		172,000
0001	5455	R999	632500	21,112		20,000	Facility Rental		20,000
0001	5455	R999	633000	11,424		10,000	Vehicle Rental		12,000
0001	5455	R999	633500	17,808		15,000	Non-Vehicle Equipment Rental		18,000
0001	5455	R999	634000	51,092		30,000	Professional Services		25,000
0001	5455	R999	634500	21,157		50,000	Information Technology Services		50,000
0001	5455	R999	635000	1,950,464		1,442,000	Property Services		1,280,300
0001	5455	R999	635500	8,408		138,000	Infrastructure Services		38,000
0001	5455	R999	636000				Vehicle Repair Services		
0001	5455	R999	636500	38,394		50,000	Other Operating Services		40,000
0001	5455	R999	637000				Loans and Grants		
0001	5455	R999	637501	166,492		100,000	Reimburse Other Departments		190,000
0001	5455	R999	006300	4,710,294		4,357,000	OPERATING EXPENDITURES TOTAL		4,310,300
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
					15	6,750	Vacuums		
					5	9,000	Computers	15	22,000
					10	2,200	Floor Sweeper		
					1	3,200	Airless Sprayer		
					2	8,000	Buffer		
					1	2,500	Projector		
					5	2,350	Hand Tools (1 lot)	1	8,000
					1	21,000	Wood Shop Equipment		

ACCOUNT NUMBER				2005		2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Custodial Equipment (1 lot)		1	10,000
							Lift, battery powered		1	15,000
					40	55,000	Subtotal - Replacement Equipment		18	55,000
0001	5455	R999	006800	86,092	40	55,000	EQUIPMENT PURCHASES TOTAL		18	55,000
							SPECIAL FUNDS			
0001	5455	R550	006300			9,000	City Hall Renewable Energy Program			12,000
						9,000	SPECIAL FUNDS TOTAL			12,000
							DPW-OPERATIONS DIVISION-FACILITIES			
							DEVELOPMENT & MANAGEMENT			
				10,380,343		9,776,233	SECTION TOTAL			9,774,487

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION							
SANITATION SECTION							
SALARIES & WAGES							
				1	103,426	Sanitation Services Manager (X) (Y)	13 1 105,598
				1	52,800	Recycling Specialist	7 1 55,583
				1	40,191	Program Assistant I	460 1 41,437
FIELD OPERATIONS							
				3	237,597	Sanitation Area Manager (X)	11 3 225,628
				6	422,398	Sanitation District Manager	7 6 415,644
				24	1,461,298	Sanitation Supervisor	4 24 1,469,222
				3	117,618	Field Headquarters Coordinator	741 3 117,618
				44	1,680,731	Sanitation Worker	740 43 1,645,764
				2	76,398	Cart Maintenance Technician	740 2 76,398
				182	8,208,961	Operations Driver Worker (D)	750 185 8,529,398
AUXILIARY PERSONNEL							
				1		Sanitation Area Manager (X)	11 1
				5		Sanitation Supervisor	4 5
				1		Sanitation District Manager	7 1
				2		Sanitation Crew Leader (Snow)	742 2
				230		Operations Driver Worker (C)	750 230
				1		Field Headquarters Coordinator	741 1
				6		Sanitation Supvr. (Winter Relief)	945 6
				4		Office Assistant IV	445 4
				12		Sanitation Inspector	500 12
				262	2,933,168	AUXILIARY PERSONNEL	262 2,947,053
				529	15,334,586	Total Before Adjustments	531 15,629,343
						Salary & Wage Rate Change	
			1,364,793		1,529,931	Overtime Compensated	1,529,931
					(170,380)	Personnel Cost Adjustment	(170,380)
						Other	
				529	16,694,137	Gross Salaries & Wages Total	531 16,988,894
						Reimbursable Services Deduction	(200,000)
						Capital Improvements Deduction	
					(1,710,917)	Grants & Aids Deduction	(1,699,917)
0001	5457	R999	006000	15,385,053	529	14,983,220	NET SALARIES & WAGES TOTAL 531 15,088,977
				309.02		O&M FTE'S	305.56
				39.00		NON-O&M FTE'S	43.96

(C) Relief Positions.

(D) Funded through the recycling grant

(X) Private Auto Allowance May Be Paid Pursuant to
Section 350-183 of the Milwaukee Code.

(Y) Required to file a statement of economic interests in accordance with
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	5457	R999	006100	6,429,774		6,292,952	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			6,337,370
OPERATING EXPENDITURES										
0001	5457	R999	630100	19,472		25,000	General Office Expense			25,000
0001	5457	R999	630500	422		100,000	Tools & Machinery Parts			100,000
0001	5457	R999	631000	322			Construction Supplies			
0001	5457	R999	631500	1,825		3,000	Energy			3,000
0001	5457	R999	632000	2,259,885		1,458,600	Other Operating Supplies			1,551,530
0001	5457	R999	632500				Facility Rental			
0001	5457	R999	633000	2,585			Vehicle Rental			
0001	5457	R999	633500	2,148			Non-Vehicle Equipment Rental			
0001	5457	R999	634000	30,617			Professional Services			
0001	5457	R999	634500	15,074		20,000	Information Technology Services			20,000
0001	5457	R999	635000	19,042		15,000	Property Services			15,000
0001	5457	R999	635500	382,134		450,000	Infrastructure Services			185,000
0001	5457	R999	636000	63			Vehicle Repair Services			
0001	5457	R999	636500	8,661,263		9,188,400	Other Operating Services			9,720,820
0001	5457	R999	637000				Loans and Grants			
0001	5457	R999	637501	147,022		100,000	Reimburse Other Departments			125,000
0001	5457	R999	006300	11,541,874		11,360,000	OPERATING EXPENDITURES TOTAL			11,745,350
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
					200	840,000	Carts, Refuse (Lot of 100)		200	1,006,000
					1	30,000	Front/Rear Boxes (1 Lot)		1	30,000
					200	50,000	Littercans			
					20	15,000	Festival boxes, 6 yd		20	15,000
					421	935,000	Subtotal - Replacement Equipment		221	1,051,000
0001	5457	R999	006800	1,031,006	421	935,000	EQUIPMENT PURCHASES TOTAL		221	1,051,000
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				34,387,707		33,571,172	DPW-OPERATIONS DIVISION SANITATION SECTION TOTAL			34,222,697

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
							RANGE UNITS DOLLARS
DPW-OPERATIONS DIVISION							
FORESTRY SECTION							
SALARIES & WAGES							
ADMINISTRATION							
				1	125,252	Environmental Services Supt. (X) (Y)	16 1 127,883
				1	103,426	Forestry Services Manager (X) (Y)	13 1 90,610
				1	38,474	Administrative Assistant II	445 1 38,474
				1	47,194	Landscape Architect	606 1 50,115
				1	49,255	Environmental Policy Analyst	6 1 51,300
FIELD OPERATIONS							
				3	267,754	Urban Forestry District Manager (X)	11 3 273,377
				9	604,362	Urban Forestry Manager (X)	7 9 604,362
				116	4,815,850	Urban Forestry Specialist	255 116 4,815,850
				22	1,111,029	Urban Forestry Crew Leader	282 22 1,134,522
				1	53,498	Landscape & Irrigation Specialist	786 1 59,987
				3	115,422	Office Assistant IV	430 3 115,422
				6	321,907	Urban Forestry Technician	560 6 327,332
				1	55,685	Technical Services Supervisor	4 1 58,620
NURSERY OPERATIONS							
				1	75,158	Greenhouse and Nursery Manager	8 1 76,736
				1	43,265	Nursery Crew Leader	255 1 43,265
				4	159,709	Nursery Laborer	238 4 160,449
SHOP OPERATIONS							
				1	73,917	Shop & Maintenance Supervisor	7 1 75,469
				1	45,174	Lead Equipment Mechanic	260 1 45,174
				3	124,629	Equip. Mechanic III	248 3 124,629
				1	39,206	Utility Crew Worker	741 1 39,206
AUXILIARY PERSONNEL							
				1		Urban Forestry District Manager (X)	11 1
				1		Urban Forestry Manager	7 1
				14		Urban Forestry Specialist	255 11
				3		Urban Forestry Crew Leader	282 3
				4		Urban Forestry Laborer	230 4
				40	235,865	Urban Forestry Laborer (Seasonal)	230 40 235,865
				4	45,020	Urban Forestry Technician	560 4 45,020
				67	280,885	Total Auxiliary Personnel	64 280,885
				245	8,551,051	Total Before Adjustments	242 8,593,667
				588,005		Salary & Wage Rate Change	
					274,334	Overtime Compensated	274,334
					(150,000)	Personnel Cost Adjustment	(150,000)
						Other	
				245	8,675,385	Gross Salaries & Wages Total	242 8,718,001
					(300,000)	Reimbursable Services Deduction	(300,000)
					(474,690)	Capital Improvements Deduction	(474,690)
					(36,000)	Grants & Aids Deduction	(36,000)
0001	5458	R999	006000	7,819,917	245	7,864,695	NET SALARIES & WAGES TOTAL 242 7,907,311
				162.70		O&M FTE'S	159.70

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	RANGE
						LINE DESCRIPTION	UNITS
							DOLLARS
				18.00		NON-O&M FTE'S	18.00
						(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.	
						(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303 - Code of Ethics.	
0001	5458	R999	006100	3,360,558	3,303,172	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	3,321,071
						OPERATING EXPENDITURES	
0001	5458	R999	630100	17,846	6,500	General Office Expense	10,000
0001	5458	R999	630500	87,500	75,000	Tools & Machinery Parts	80,000
0001	5458	R999	631000	64,567	65,000	Construction Supplies	65,000
0001	5458	R999	631500	8,190	7,500	Energy	8,000
0001	5458	R999	632000	308,694	295,000	Other Operating Supplies	295,000
0001	5458	R999	632500			Facility Rental	
0001	5458	R999	633000	20,843		Vehicle Rental	
0001	5458	R999	633500	5,406	5,000	Non-Vehicle Equipment Rental	5,000
0001	5458	R999	634000	28,385	30,000	Professional Services	30,000
0001	5458	R999	634500	4,763	12,000	Information Technology Services	12,000
0001	5458	R999	635000	50,714	50,000	Property Services	55,000
0001	5458	R999	635500			Infrastructure Services	
0001	5458	R999	636000			Vehicle Repair Services	
0001	5458	R999	636500	231,635	100,000	Other Operating Services	120,000
0001	5458	R999	637000			Loans and Grants	
0001	5458	R999	637501	72,491	75,000	Reimburse Other Departments	75,000
0001	5458	R999	006300	901,034	721,000	OPERATING EXPENDITURES TOTAL	755,000
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
				1	43,000	Hustler	1 43,000
				7	44,380	Trailers, Work	7 44,380
				2	25,000	Work Shanties	2 25,000
				4	108,000	Mowers	1 27,000
				14	220,380	Subtotal - Replacement Equipment	11 139,380
0001	5458	R999	006800	19,425	14	EQUIPMENT PURCHASES TOTAL	11 139,380
						SPECIAL FUNDS	
						SPECIAL FUNDS TOTAL	
				12,100,934	12,109,247	DPW - OPERATIONS DIVISION	
						FORESTRY SECTION TOTAL	12,122,762